

Budgeted Total Compensation Costs
Comparison of 2000-2001 and 2008-2009

CEO Salary and Benefits			
	CEO Totals		
	2000-2001	2008-2009	% Increase
BASE PAYROLL*	\$12,828,989	\$17,815,763	38.87%
RETIREMENT BENEFITS	\$2,034,703	\$4,155,153	104.21%
HEALTH/DENTAL BENEFITS	\$1,005,064	\$2,335,660	132.39%
OTHER BENEFITS	\$187,094	\$336,402	79.80%
TOTAL (ALL BENEFITS)	\$3,226,861	\$6,827,215	111.57%
GRAND TOTAL	\$16,055,850	\$24,642,978	53.48%
TOTAL FTES	218.50	226.87	3.83%

CEO Average Total Cost per FTE			
Average Total Cost per FTE	\$73,482	\$108,622	47.82%
<i>Salary*</i>	<i>\$58,714</i>	<i>\$78,529</i>	<i>33.75%</i>
<i>Retirement Benefits</i>	<i>\$9,312</i>	<i>\$18,315</i>	<i>96.68%</i>
<i>Health/Dental Benefits</i>	<i>\$4,600</i>	<i>\$10,295</i>	<i>123.82%</i>
<i>Other Benefits</i>	<i>\$856</i>	<i>\$1,483</i>	<i>73.17%</i>

* Includes special/premium pays for all employees

Source: Salary and Fringe Benefit Costs for the 2000-2001 Adopted Budget and 2008-2009 Adopted Budget

Note: Does not include worker's compensation cost or overtime. The figures above are budgeted costs and include the cost of providing paid time off, such as vacation, holidays, personal/executive leave, and sick leave, to the extent that paid leave is taken during the fiscal year. The actual salary and benefit costs of individual employees vary.